

# Vocational Rehabilitation

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2003 Total App</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Approp</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>
<b>BY PROGRAM</b>					
Epilepsy Services	70,300	67,800	70,300	70,300	70,300
Independent Living Council	294,100	291,800	298,100	304,800	302,200
Renal Disease Services	522,500	505,300	535,900	552,900	550,800
Vocational Rehabilitation	16,677,200	15,979,200	16,541,000	17,909,600	21,110,300
<b>Total:</b>	<b>17,564,100</b>	<b>16,844,100</b>	<b>17,445,300</b>	<b>18,837,600</b>	<b>22,033,600</b>
<b>BY FUND CATEGORY</b>					
General	3,685,400	3,635,400	3,673,000	3,910,500	6,230,600
Dedicated	1,037,400	674,300	1,038,900	1,055,900	1,036,200
Federal	12,841,300	12,534,400	12,733,400	13,871,200	14,766,800
<b>Total:</b>	<b>17,564,100</b>	<b>16,844,100</b>	<b>17,445,300</b>	<b>18,837,600</b>	<b>22,033,600</b>
Percent Change:		(4.1%)	3.6%	8.0%	26.3%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	7,234,200	6,434,300	7,369,600	7,222,300	7,285,200
Operating Expenditures	1,434,400	1,214,400	1,439,200	1,653,000	1,475,800
Capital Outlay	303,200	169,500	0	315,500	0
Trustee/Benefit	8,592,300	9,025,900	8,636,500	9,646,800	13,272,600
<b>Total:</b>	<b>17,564,100</b>	<b>16,844,100</b>	<b>17,445,300</b>	<b>18,837,600</b>	<b>22,033,600</b>
Full-Time Positions (FTP)	150.00	150.00	150.00	150.00	150.00

## Division Description

Epilepsy Services: Place persons afflicted with epilepsy in touch with professionals so the trauma can be reduced and allow them to participate fully in their families, communities, interests, etc.

Independent Living Council: Provides a Statewide Independent Living Council (SILC), which is mandatory if the state wishes to receive federal financial assistance under Title 7 of the federal Rehabilitation Act.

Renal Disease Services: Provide lifesaving services (kidney dialysis and kidney transplants) to those suffering from end-stage kidney disease.

Vocational Rehabilitation Services: Provide services to allow the disabled of Idaho the opportunity of full employment, independence from government support and dignity and self-respect. Maintain the productivity of each disabled citizen who is capable of employment and reduce the burden of dependence on the taxpayers.

# Vocational Rehabilitation

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2004 Original Appropriation</b>	<b>150.00</b>	<b>3,673,000</b>	<b>17,445,300</b>	<b>150.00</b>	<b>3,673,000</b>	<b>17,445,300</b>
Non-Cognizable Funds and Transfers	0.00	0	486,100	0.00	0	486,100
<b>FY 2004 Estimated Expenditures</b>	<b>150.00</b>	<b>3,673,000</b>	<b>17,931,400</b>	<b>150.00</b>	<b>3,673,000</b>	<b>17,931,400</b>
Removal of One-Time Expenditures	0.00	0	(488,800)	0.00	0	(488,800)
Base Adjustments	0.00	0	0	0.00	2,462,800	3,770,800
<b>FY 2005 Base</b>	<b>150.00</b>	<b>3,673,000</b>	<b>17,442,600</b>	<b>150.00</b>	<b>6,135,800</b>	<b>21,213,400</b>
Personnel Cost Rollups	0.00	34,000	161,400	0.00	34,000	161,400
Inflationary Adjustments	0.00	88,000	235,000	0.00	33,300	62,700
Replacement Items	0.00	98,400	462,000	0.00	0	0
Nonstandard Adjustments	0.00	(2,900)	475,200	0.00	(3,600)	471,800
Change in Employee Compensation	0.00	13,000	61,400	0.00	26,300	124,300
Fund Shifts	0.00	7,000	0	0.00	4,800	0
<b>FY 2005 Total</b>	<b>150.00</b>	<b>3,910,500</b>	<b>18,837,600</b>	<b>150.00</b>	<b>6,230,600</b>	<b>22,033,600</b>
Change from Original Appropriation	0.00	237,500	1,392,300	0.00	2,557,600	4,588,300
% Change from Original Appropriation		6.5%	8.0%		69.6%	26.3%

# Vocational Rehabilitation

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2004 Original Appropriation</b>					
	150.00	3,673,000	1,038,900	12,733,400	17,445,300

## Non-Cognizable Funds and Transfers

Includes transfers between programs, transfers between expense classes, an increase in non-cognizable federal funds for the Basic Support program and the Independent Living Council, and a reduction of \$2,700 in the Miscellaneous Revenue Fund to realign expenses with available revenues.

Agency Request	0.00	0	(2,700)	488,800	486,100
Governor's Recommendation	0.00	0	(2,700)	488,800	486,100

## FY 2004 Estimated Expenditures

Agency Request	150.00	3,673,000	1,036,200	13,222,200	17,931,400
Governor's Recommendation	150.00	3,673,000	1,036,200	13,222,200	17,931,400

## Removal of One-Time Expenditures

Removes non-cognizable federal funds.

Agency Request	0.00	0	0	(488,800)	(488,800)
Governor's Recommendation	0.00	0	0	(488,800)	(488,800)

## Base Adjustments

Reflects a transfer of \$2,500 between programs and shifts \$53,600 from trustee and benefit payments to operating expenditures in the Renal Disease program rather than charging these costs to the major Vocational Rehabilitation program.

Agency Request	0.00	0	0	0	0
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*Employment Services is a program designed to provide remunerative work and support for adults with developmental disabilities and mental illness who lack the skills and experience to obtain and maintain employment in the competitive labor market. Employment Services are comprised of Work Services and Community Supported Employment.*

*The Department contracts with Service Providers that train, provide job coaching, and secure employment, for clients with developmental disabilities and mental illness. There are currently 25 service providers providing Employment Services throughout the state.*

*The Governor is recommending that these services be transferred from the Department of Health and Welfare to the Division of Vocational Rehabilitation for fiscal year 2005.*

Governor's Recommendation	0.00	2,462,800	0	1,308,000	3,770,800
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## FY 2005 Base

Agency Request	150.00	3,673,000	1,036,200	12,733,400	17,442,600
Governor's Recommendation	150.00	6,135,800	1,036,200	14,041,400	21,213,400

## Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	34,000	0	127,400	161,400
Governor's Recommendation	0.00	34,000	0	127,400	161,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Includes \$172,300 (\$54,700 General Fund) for a general inflationary increase of 1.9%, and \$62,700 (\$33,300 General Fund) for a medical inflationary increase of 3.5%.					
Agency Request	0.00	88,000	19,700	127,300	235,000
<i>The Governor recommends no increase for general inflation, and a 3.5% increase for medical inflation.</i>					
Governor's Recommendation	0.00	33,300	0	29,400	62,700
<b>Replacement Items</b>					
Includes \$146,500 in operating expenditures for software license renewals, upgrades and maintenance; and \$315,500 in capital outlay for vehicle, computer, and office equipment replacement.					
Agency Request	0.00	98,400	0	363,600	462,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Nonstandard Adjustments</b>					
Includes \$3,400 for increased space charges for buildings in Lewiston and Boise; \$487,400 in increased federal funding for the Basic Support program; \$1,400 in increased federal funding for the Independent Living Council; an increase of \$4,500 in Attorney General fees; a reduction of \$1,300 in insurance costs; a reduction of \$15,200 in State Controller fees; and a reduction of \$5,000 in State Treasurer fees.					
Agency Request	0.00	(2,900)	0	478,100	475,200
<i>The Governor recommends no adjustment to building space charges for state agencies.</i>					
Governor's Recommendation	0.00	(3,600)	0	475,400	471,800
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	13,000	0	48,400	61,400
<i>The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	26,300	0	98,000	124,300
<b>Fund Shifts</b>					
Shifts funding from federal funds to the General Fund to cover program costs for the State Independent Living Council.					
Agency Request	0.00	7,000	0	(7,000)	0
Governor's Recommendation	0.00	4,800	0	(4,800)	0
<b>FY 2005 Total</b>					
Agency Request	150.00	3,910,500	1,055,900	13,871,200	18,837,600
Governor's Recommendation	150.00	6,230,600	1,036,200	14,766,800	22,033,600
Agency Request					
Change from Original App	0.00	237,500	17,000	1,137,800	1,392,300
% Change from Original App	0.0%	6.5%	1.6%	8.9%	8.0%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	2,557,600	(2,700)	2,033,400	4,588,300
% Change from Original App	0.0%	69.6%	(0.3%)	16.0%	26.3%

# Division of Vocational Rehabilitation

## Issues & Information

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### Background

The Division of Vocational Rehabilitation was established in 1920, and represents a partnership between federal and state governments. Its goal is to assist people with disabilities in preparing for, securing, retaining, or regaining employment. This is accomplished by assisting those who have physical or mental impairments, to achieve their vocational goals by providing vocational counseling and guidance by qualified, professional vocational rehabilitation counselors and by providing support services such as: assessment of vocational rehabilitation needs; assistance with vocationally related physical and mental restoration; training to include on-the-job, vocational, technical, academic, vocational adjustment or job coaching; job development, placement, and follow-along; rehabilitation technology; and transition services for youth with disabilities

### Needs Assessment

Over 70% of people with disabilities are unemployed. This directly impacts both financial and social resources. Disability cuts across every segment of society, both young and old, and rich or poor — robbing society of one of its most valuable assets, the productivity of its members. Many people with disabilities want to become productive, wage earning citizens, but need assistance to reach this goal.

According to the 2000 census in Idaho, there are an estimated 108,383 people with disabilities between the ages of 21—64, many of whom may be eligible for vocational rehabilitation services. In federal fiscal year 2002, the Idaho Division of Vocational Rehabilitation was able to serve 12,090 of these individuals. This means that many individuals went without needed assistance.

While not all people with disabilities require vocational rehabilitation services to achieve employment, a great majority of them will. Without these services they will most likely either become or remain dependent on family, government, or other assistance programs. This cost constitutes a very real loss in individual productivity and directly affects the Idaho workforce and economy.

Individuals rehabilitated in federal fiscal year 2002 increased their annual income by 350%. People with significant disabilities who were rehabilitated also

increased their annual income by 350%.

The impact of disability and its subsequent dependency at both the national and local level is staggering. IDVR is a program that stresses time-limited services and assistance for people with disabilities to become employed.

### Present Delivery System

The general vocational rehabilitation program is a matching program (78.7% federal and 21.3% state) and works with the general caseload client and special target client groups. These groups are clients who have been identified as having unique barriers to employment. They may require additional effort, skills, and administrative time on the part of the agency and its staff. All clients must meet basic eligibility criteria to be eligible for vocational rehabilitation services. To be eligible for these services, a client must either:

1. Have a physical or mental impairment (disability), which constitutes or results in a substantial impediment or barrier to employment and requires vocational rehabilitation services to achieve an employment outcome; or
2. Be an SSA beneficiary who intends to achieve an employment outcome.

Eligibility for vocational rehabilitation is not based on financial criteria. The agency expects and encourages financial participation by the client for planned services, if they have the resources available.

The VR program service delivery system is based on an Individualized Plan for Employment (IPE). Each client who is referred or applies for rehabilitation services is dealt with on an individual basis and is closely monitored. The vocational rehabilitation counselor is responsible, in partnership with the client, for the evaluation and determination of eligibility, the preparation of an Individualized Plan for Employment and the necessary follow-through for the client to achieve the goal of employment. This process demands a myriad of skills on the part of the vocational rehabilitation counselor, from medical and psychological knowledge to vocational counseling, planning, workforce information, and knowledge of educational training and placement programs.

# Division of Vocational Rehabilitation

## Issues & Information

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### Key Goals and Objectives

#### Continually Improve Performance

1. Enhance services for those with Mental Illness; those in Adult Correction Programs; and those in the School-Work Transition Program.
2. More fully utilize the expertise of the Counselor Council.
3. Focus on recruitment, training, and retention of qualified staff.
4. Serve individuals from minority backgrounds.
5. Exceed a 75% client employment retention rate.
6. Improve core business processes and infrastructures through the leveraging of Information Technology, resource planning, and business processes.
7. Strengthen existing service delivery system statewide with emphasis on rural areas.
8. Improve transportation options to enhance employment opportunities for individuals with disabilities through involvement with the Public Transportation Interagency Working Group (IWG).

#### Expand Programs to Meet Customer Needs

1. Increase the number of School-Work Transition projects throughout the state.
2. Increase the number of Adult Correction projects statewide.
3. Strengthen and expand the Juvenile Corrections Program.
4. Investigate the rehabilitation needs of Idaho's aging population with disabilities.
5. Provide adequate Assistive Technology resources statewide.

#### Improve Information Dissemination and Awareness

1. Ensure continued awareness of the value of the VR program with the State Board of Education.
2. Increase awareness in the Office of the Governor of the value of IDVR's participation in Idaho Works One-Stops with regards to serving persons with disabilities and strengthen the relationship with the State Workforce Development Council.
3. Ensure the availability of information about employment and disability issues.
4. Establish rehabilitation specialty areas.

### Organizational Chart

